



WASHOE COUNTY HEALTH DISTRICT

ADMINISTRATIVE HEALTH SERVICES DIVISION



Public Health
Prevent. Promote. Protect.

CM/ACM _____
Finance DN
DA _____
Risk Mgt. _____
HR _____
Other _____

STAFF REPORT

BOARD MEETING DATE: October 14, 2014

DATE: September 11, 2014

TO: Board of County Commissioners

FROM: Patsy Buxton, Fiscal Compliance Officer, 775-328-2418, pbuxton@washoecounty.us

THROUGH: Anna Heenan, Administrative Health Services Officer, 775-328-2417, aheenan@washoecounty.us

SUBJECT: Approve amendments totaling an increase of \$60,802 in both revenue and expense to the FY15 Ryan White CARE Act Program – Health Education/Risk Reduction Federal Grant Program, IO 11147; and if approved direct the Comptroller's office to make the appropriate budget adjustments. (All Commission Districts)

SUMMARY

The Washoe Board of County Commissioners must approve amendments to the adopted fiscal year budget and direct the Comptroller's Office to make the appropriate budget adjustments.

The Washoe County Health District received a Subgrant Amendment #1 from the Division of Public and Behavioral Health for the subgrant period April 1, 2014 through March 31, 2015 in the total amount of \$67,164 in support of the Ryan White CARE Act Program – Health Education/Risk Reduction program. A copy of the face page of Subgrant Amendment #1 is attached.

BCC Strategic Objective supported by this item: Safe, Secure and Healthy Communities.

District Board of Health strategic priority: Protect population from health problems and health hazards.

Approval of Amendment #1 also supports the District's Community & Clinical Health Services Division Sexual Health program's mission to provide comprehensive prevention education, treatment, and surveillance activities in Washoe County that reduce the incidence of STD infection including HIV. The Sexual Health Program emphasizes strategies that empower individuals to decrease risk-related behaviors, thereby decreasing the incidence of new STD and HIV infections in the community.

PREVIOUS ACTION

There has been no previous action taken by the Board this fiscal year.

BACKGROUND

The Nevada Division of Public and Behavioral Health awarded the Washoe County Health District \$67,164 for the budget period April 1, 2014 through March 31, 2015 to support the Ryan White CARE Act Program – Health Education/Risk Reduction.

The Washoe County Health District will develop a client-centered approach through the delivery of the Anti-Retroviral Therapy Access Study (ARTAS) project. The overarching goal of ARTAS is to increase the instance of successful and timely linkage to medical care for individuals recently diagnosed with HIV. Based on social cognitive theory, this client-level, multi-session intervention provides a science-based approach to self-efficacy. The four core elements of ARTAS are:

- Build an effective, working relationship between the Linkage Coordinator and clients
- Assist clients in identifying personal strengths and using individualized assets (e.g., positive characteristics) to stay engaged in medical care
- Facilitate the clients' ability in developing a step-by-step plan for achieving such goal(s), by addressing potential barriers, misconceptions, and stigma associated with diagnosis and treatment
- Maintain a client driven approach through ARTAS sessions, case management, linkage to referrals, and advocacy on behalf of the clients' needs

Funds will be used to support personnel and operating expenditures. Items include but are not limited to: client incentives (non-cash value gift cards such as Walmart, Starbucks, etc).

This grant was not projected in the FY15 Budget. The total award amount is \$67,164 A budget amendment in the amount of \$60,802 is necessary to bring the Notice of Subgrant Award into alignment with the program budget. A budget adjustment is not necessary for the indirect revenue.

FISCAL IMPACT

Should the Board approve these budget amendments, the adopted FY 15 budget will be **increased by \$60,802** in the following accounts:

<u>Account Number</u>		<u>Description</u>	<u>Amount of Increase/(Decrease)</u>
2002-IO-11147	-431100	Federal Revenue	\$60,802
		Total Revenue	\$60,802
2002-IO-11147	-701412	Salary Adjustment	42,720
2002-IO-11147	-705360	Benefit Adjustment	17,342
2002-IO-11147	-710350	Office Supplies	500
2002-IO-11147	-710500	Other Expense	240
		Total Expenditures	\$60,802

RECOMMENDATION

Staff recommends that the Washoe Board of County Commissioners approve amendments totaling an increase of \$60,802 in both revenue and expense to the FY15 Ryan White CARE Act Program –

Health Education/Risk Reduction Federal Grant Program, IO 11147; and if approved direct the Comptroller's office to make the appropriate budget adjustments.

POSSIBLE MOTION

Move to approve amendments totaling an increase of \$60,802 in both revenue and expense to the FY15 Ryan White CARE Act Program – Health Education/Risk Reduction Federal Grant Program, IO 11147; and if approved direct the Comptroller's office to make the appropriate budget adjustments.



State of Nevada
Department of Health and Human Services
Division of Public & Behavioral Health

Original HD #: 14460-1
Budget Account: 3215
Category: 24
GL: 8516
Job Number: 9391714

SUBGRANT AMENDMENT #1

Program Name: Ryan White CARE Act Program Bureau of Child, Family and Community Wellness Division of Public & Behavioral Health		Subgrantee Name: Washoe County Health District (WCHD) Health Education/Risk Reduction Contact Person: Stacy Hardie 775-328-3752	
Address: 4150 Technology Way, Suite #106 Carson City, NV 89706-2009		Address: 1664 North Virginia Street/MS 325 Reno, NV 89557	
Subgrant Period: April 1, 2014 through March 31, 2015		Amendment Effective Date: Upon approval by all parties.	
This amendment reflects a change to: <input type="checkbox"/> Scope of Work <input type="checkbox"/> Term <input checked="" type="checkbox"/> Budget			
Reason for Amendment: The purpose of this amendment is to increase the award amount by \$50,373.00 to award the remaining funds for FY 2014.			
Required Changes:			
Current Language:		Payment will be made upon receipt and acceptance of an invoice and supporting documentation specifically requesting reimbursement for actual expenditures <i>specific to this subgrant</i> . Total reimbursement will not exceed \$16,791 during the subgrant period.	
Amended Language:		Payment will be made upon receipt and acceptance of an invoice and supporting documentation specifically requesting reimbursement for actual expenditures <i>specific to this subgrant</i> . Total reimbursement will not exceed \$67,164 during the subgrant period.	
Budget Categories	Current Budget	Amended Adjustments	Revised Budget
1. Personnel	\$ 15,016.00	\$ 45,046.00	\$ 60,062.00
2. Travel	\$ 0.00	\$ 0.00	\$ 0.00
3. Operating	\$ 125.00	\$ 375.00	\$ 500.00
4. Equipment	\$ 0.00	\$ 0.00	\$ 0.00
5. Contractual/Consultant	\$ 0.00	\$ 0.00	\$ 0.00
6. Training	\$ 0.00	\$ 0.00	\$ 0.00
7. Other	\$ 60.00	\$ 180.00	\$ 240.00
8. Administrative Cost	\$ 1,590.00	\$ 4,772.00	\$ 6,362.00
Total	\$ 16,791.00	\$ 50,373.00	\$ 67,164.00
Incorporated Documents:			
Exhibit A: Original subgrant Notice of Subgrant Award and all previous amendments; and			
Exhibit B: Amended Budget Detail (if applicable)			

By signing this Amendment, the Authorized Subgrantee Official or their designee, Program Manager, Bureau Chief, and Division of Public and Behavioral Health Administrator acknowledge the above as the new standard of practice for the above referenced Subgrant. Further, the undersigned understand this amendment does not alter, in any substantial way, the non-referenced contents of the Original Subgrant Award and all of its Attachments.

Kevin Dick District Health Officer	Signature <i>Charlene Albee</i>	Date 9/11/14
Dan Olsen, MPH Program Manager		
Christine Mackie Bureau Chief, CFCW		
for Richard Whitley, MS Administrator, Division of Public & Behavioral Health		